

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Prairie Heights Com Sch Corp (4515)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,323,065	\$2,011,464	\$1,992,541	51%	-1%
	11200 Middle/Junior High	\$1,241,630	\$1,452,910	\$1,483,917	20%	2%
	11300 High School	\$1,081,449	\$1,353,355	\$1,382,229	28%	2%
	11350 Honors Diploma Award	\$0	\$12,065	\$47,951	n/a	297%
	11355 Academic Honors - High Ability Student Program	\$0	\$2,853	\$19,918	n/a	> 500%
	11410 Agriculture A	\$95,351	\$95,192	\$75,061	-21%	-21%
	11460 Occupational Home Economics	\$75,165	\$58,322	\$67,819	-10%	16%
	11480 Industrial Education A	\$46,269	\$68,452	\$70,235	52%	3%
	11590 Other Vocational Education Programs	\$42,572	\$53,640	\$56,248	32%	5%
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$6,082	\$9,334	\$17,652	190%	89%
	12210 Mild Mental Handicap	\$143,042	\$182,436	\$175,746	23%	-4%
	12350 Homebound	\$2,409	\$6,660	\$4,477	86%	-33%
	12610 Learning Disability - Full Time	\$72,262	\$181,763	\$186,879	159%	3%
	12710 Equal Opportunity At Risk	\$4,339	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$8,918	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$0	\$0	\$3,227	n/a	n/a
	13600 Special Interest Programs	\$0	\$0	\$0	n/a	n/a
	14300 High School	\$16,211	\$25,195	\$40,882	152%	62%
	16100 Remediation Testing	\$0	\$4,540	\$15,271	n/a	236%
	16200 Preventive Remediation	\$39,393	\$40,047	\$50,438	28%	26%
	21520 Speech Pathology Services	\$24,562	\$32,493	\$35,056	43%	8%
	22210 Service Area Direction	\$105,689	\$0	\$0	-100%	n/a
	22220 School Library	\$13,911	\$108,103	\$113,724	> 500%	5%
	22230 Audiovisual	\$8,607	\$9,636	\$5,787	-33%	-40%
	22240 Education Television	\$435	\$0	\$1,213	179%	n/a
	22250 Computer Assisted Instruction Services	\$0	\$20,875	\$33,208	n/a	59%
	24100 Office of the Principal Services	\$304,129	\$362,209	\$386,694	27%	7%
	25820 Textbooks and Repairs	\$143,744	\$0	\$0	-100%	n/a
	25840 Other Textbook Rental Services	\$5,337	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$0	\$217,668	\$151,869	n/a	-30%
	25870 Materials and Supplies	\$0	\$22,917	\$37,471	n/a	64%
	25890 Other Textbook Resale Services	\$0	\$19,285	\$9,514	n/a	-51%
	26497 Teachers Retirement Fund	\$194,483	\$427,475	\$265,938	37%	-38%
	41100 Transfer Tuition	\$17,717	\$16,660	\$19,466	10%	17%
	41300 Area Vocational Schools	\$111,049	\$273,492	\$178,528	61%	-35%
	41400 Joint Services and Supply	\$170,382	\$102,695	\$45,799	-73%	-55%
	41600 Joint Services and Supply - Other	\$0	\$5,450	\$5,416	n/a	-1%
	43500 Debt Services TRB Transfers - Transfers Author	\$0	\$0	\$16,865	n/a	n/a

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Student Academic Achievement Total		\$5,298,202	\$7,177,186	\$6,997,036	32%	-3%
Student Instructional Support						
	21120 Attendance Services	\$75	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$170,525	\$274,714	\$293,139	72%	7%
	21320 Medical Services	\$76	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$37,146	\$57,135	\$57,958	56%	1%
	21420 Psychological Testing	\$0	\$0	\$510	n/a	n/a
	22110 Service Area Direction	\$0	\$16,067	\$26,728	n/a	66%
	22120 Instruction & Curriculum Development	\$0	\$11,116	\$8,220	n/a	-26%
	22130 Instructional Staff Training Services	\$0	\$404	\$462	n/a	14%
	23110 Service Area Direction	\$19,686	\$22,137	\$22,659	15%	2%
	23210 Office of the Superintendent	\$111,590	\$122,163	\$138,728	24%	14%
	26710 Technology Support and Maintenance	\$0	\$140,618	\$163,849	n/a	17%
Student Instructional Support Total		\$339,098	\$644,353	\$712,254	110%	11%
Overhead and Operational						
	23150 Legal Services	\$9,243	\$0	\$10,510	14%	n/a
	23160 Promotion Expenses	\$2,028	\$357	\$1,345	-34%	277%
	23230 Staff Relations and Negotiations	\$16,480	\$0	\$7,000	-58%	n/a
	25110 Office of the Business Manager	\$15,150	\$43,000	\$11,090	-27%	-74%
	25230 Receiving and Disbursing Funds	\$2,550	\$0	\$0	-100%	n/a
	25250 Financial Accounting	\$44,022	\$79,299	\$69,181	57%	-13%
	25291 Refund of Revenue	\$7	\$0	\$0	-100%	n/a
	25353 Skilled Craft Employees	\$0	\$0	\$28,056	n/a	n/a
	25360 Rent of Buildings & Equipment	\$23,481	\$72,941	\$63,444	170%	-13%
	25420 Maintenance of Buildings	\$773,847	\$1,195,192	\$1,074,834	39%	-10%
	25430 Maintenance of Grounds	\$6,846	\$0	\$3,865	-44%	n/a
	25440 Maintenance of Equipment	\$72,682	\$49,942	\$64,095	-12%	28%
	25450 Vehicle Maintenance (other than buses)	\$704	\$0	\$0	-100%	n/a
	25460 Security Services	\$591	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$57,703	\$52,105	\$385	-99%	-99%
	25490 Other Operating/Maintenance of Plant	\$341	\$1,215	\$4,512	> 500%	271%
	25510 Service Area Direction	\$71,428	\$120,401	\$144,483	102%	20%
	25520 Vehicle Operation	\$323,664	\$439,449	\$466,571	44%	6%
	25540 Vehicle Servicing and Maintenance	\$180,491	\$291,523	\$388,108	115%	33%
	25550 Purchase of School Buses	\$268,350	\$170,133	\$361,992	35%	113%
	25560 Insurance on Buses	\$14,362	\$105,137	\$1,515	-89%	-99%
	25580 Contracted Transportation Services	\$134,162	\$196,053	\$11,777	-91%	-94%
	25590 Other Pupil Transportation Services	\$0	\$2,446	\$4,438	n/a	81%

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	25591 Bus Driver Training	\$0	\$3,760	\$3,315	n/a	-12%
	25610 Service Area Direction	\$21,459	\$29,213	\$29,311	37%	0%
	25620 Food Preparation and Dispensing	\$326,853	\$420,668	\$414,291	27%	-2%
	25640 Food Purchases	\$32,174	\$44,253	\$44,534	38%	1%
	25690 Other Food Services	\$19,228	\$53,884	\$82,737	330%	54%
	25940 Settlements	\$1,598	\$1,481	\$149	-91%	-90%
	26495 Official Bonds	\$140	\$0	\$0	-100%	n/a
	31000 Direction of Community Services	\$0	\$620	\$621	n/a	0%
	32000 Community Recreation	\$0	\$0	\$0	n/a	n/a
	34000 Athletic Coaches	\$78,310	\$86,163	\$92,160	18%	7%
	36000 Welfare Activities Services	\$0	\$300	\$300	n/a	0%
	49200 Scholarships	\$1,250	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$51,237	\$59,793	\$42,960	-16%	-28%
Overhead and Operational Total		\$2,550,379	\$3,519,329	\$3,427,578	34%	-3%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$64,336	\$79,595	n/a	24%
	25330 Professional Services	\$0	\$90,201	\$27,801	n/a	-69%
	25350 Building Acquisition/Construction/Improvement	\$27,898	\$140,366	\$106,858	283%	-24%
	25351 Building Acquisition/Construction/Improvement	\$95,875	\$42,701	\$611,744	> 500%	> 500%
	25355 Sports Facilities	\$0	\$54,392	\$34,494	n/a	-37%
	25370 Purchase of Moveable Equipment	\$4,270	\$109,775	\$94,387	> 500%	-14%
	25380 Purchase of Mobile or Fixed Equipment	\$263,920	\$195,943	\$232,766	-12%	19%
	25390 Other Facilities Acquisition & Construction	\$66,195	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$923,928	\$1,411,853	\$1,921,546	108%	36%
	59200 Bond Bank Fee	\$0	\$109,289	\$327,310	n/a	199%
Nonoperational Total		\$1,382,086	\$2,218,854	\$3,436,502	149%	55%
prorated						
	26491 PERF	\$171,021	\$219,303	\$131,736	-23%	-40%
	26492 Social Security	\$452,450	\$593,668	\$594,909	31%	0%
	26493 Workmen's Compensation	\$0	\$2,826	\$1,477	n/a	-48%
	26494 Group Insurance	\$428,519	\$2,673,994	\$2,467,874	476%	-8%
	26498 Severance/Early Retirement Pay	\$7,146	\$96,866	\$75,731	> 500%	-22%
prorated Total		\$1,059,136	\$3,586,656	\$3,271,728	209%	-9%

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	1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
	Student Academic Achievement	\$6,089,176	\$9,877,321	\$9,455,108	55%	-4%	57.3%	57.6%	53.0%
	Student Instructional Support	\$392,463	\$859,005	\$920,967	135%	7%	3.7%	5.0%	5.2%
	Overhead and Operational	\$2,765,176	\$4,191,197	\$4,032,521	46%	-4%	26.0%	24.4%	22.6%
	Nonoperational	\$1,382,086	\$2,218,854	\$3,436,502	149%	55%	13.0%	12.9%	19.3%
	Grand Total	\$10,628,901	\$17,146,379	\$17,845,098	68%	4%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	61.0%	62.6%	58.1%